

MISSISSIPPI STATE BOARD OF COSMETOLOGY 2 OLD RIVER PLACE, SUITE B, JACKSON, MS 39202  
AGENCY ADDRESS

Barbara Reid Executive Director  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	463,867	498,419	498,419		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	12,240	17,280	17,280		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>476,107</b>	<b>515,699</b>	<b>515,699</b>		
2. Travel					
a. Travel & Subsistence (In-State)	121,726	147,162	155,682	8,520	5.78%
b. Travel & Subsistence (Out-of-State)	8,247	8,520	8,520		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>129,973</b>	<b>155,682</b>	<b>164,202</b>	<b>8,520</b>	<b>5.47%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,500	1,940	1,940		
b. Communications, Transportation & Utilities	14,982	17,900	21,600	3,700	20.67%
c. Public Information					
d. Rents	137,171	137,126	138,428	1,302	0.94%
e. Repairs & Service	232	310		( 310)	( 100.00%)
f. Fees, Professional & Other Services	30,693	49,338	53,136	3,798	7.69%
g. Other Contractual Services	3,957	4,327	4,327		
h. Data Processing	11,658	19,902	18,285	( 1,617)	( 8.12%)
i. Other					
<b>Total Contractual Services</b>	<b>200,193</b>	<b>230,843</b>	<b>237,716</b>	<b>6,873</b>	<b>2.97%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,576	15,202	15,825	623	4.09%
c. Equipment, Repair Parts, Supplies & Accessories	300				
d. Professional & Scientific Supplies & Materials		108		( 108)	( 100.00%)
e. Other Supplies & Materials	1,711	2,915	2,400	( 515)	( 17.66%)
<b>Total Commodities</b>	<b>13,587</b>	<b>18,225</b>	<b>18,225</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,214	1,874	7,900	6,026	321.55%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,214</b>	<b>1,874</b>	<b>7,900</b>	<b>6,026</b>	<b>321.55%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>823,074</b>	<b>922,323</b>	<b>943,742</b>	<b>21,419</b>	<b>2.32%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	549,994	383,778	453,484	69,706	18.16%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
41990: License & Permit Fees	639,561	971,029	645,422	( 325,607)	( 33.53%)
43350: Interest Earned	17,091	21,000	18,250	( 2,750)	( 13.09%)
49310: Prior Year Cancelled Warrants	206				
45020: Srvs between agencies					
Less: Estimated Cash Available Next Fiscal Period	( 383,778)	( 453,484)	( 173,414)	( 280,070)	( 61.75%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>823,074</b>	<b>922,323</b>	<b>943,742</b>	<b>21,419</b>	<b>2.32%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	12	12	12	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	4.17			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Barbara Reid / breid@msbc.state.ms.us

Phone Number: 601-354-5315

Submitted by: Barbara Reid  
Name

Title: Executive Director

Date: August 16, 2009

Name of Agency MISSISSIPPI STATE BOARD OF COSMETOLOGY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees	458,810	96.36%		494,699	95.92%		497,449	96.46%	
10. 43350: Interest Earned	17,091	3.58%		21,000	4.07%		18,250	3.53%	
11. 49310: Prior Year Cancelled Warrants	206	0.04%							
12. 45020: Srvs between agencies									
<b>Total Salaries</b>	<b>476,107</b>		<b>57.84%</b>	<b>515,699</b>		<b>55.91%</b>	<b>515,699</b>		<b>54.64%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees	129,973	100.00%		155,682	100.00%		164,202	100.00%	
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Travel</b>	<b>129,973</b>		<b>15.79%</b>	<b>155,682</b>		<b>16.87%</b>	<b>164,202</b>		<b>17.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees	200,193	100.00%		230,843	100.00%		237,716	100.00%	
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Contractual</b>	<b>200,193</b>		<b>24.32%</b>	<b>230,843</b>		<b>25.02%</b>	<b>237,716</b>		<b>25.18%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees	13,587	100.00%		18,225	100.00%		18,225	100.00%	
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Commodities</b>	<b>13,587</b>		<b>1.65%</b>	<b>18,225</b>		<b>1.97%</b>	<b>18,225</b>		<b>1.93%</b>

Name of Agency MISSISSIPPI STATE BOARD OF COSMETOLOGY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees									
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees	3,214	100.00%		1,874	100.00%		7,900	100.00%	
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Equipment</b>	<b>3,214</b>		<b>0.39%</b>	<b>1,874</b>		<b>0.20%</b>	<b>7,900</b>		<b>0.83%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees									
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees									
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MISSISSIPPI STATE BOARD OF COSMETOLOGY

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees									
10. 43350: Interest Earned									
11. 49310: Prior Year Cancelled Warrants									
12. 45020: Srvs between agencies									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41990: License & Permit Fees	805,777	97.89%		901,323	97.72%		925,492	98.06%	
10. 43350: Interest Earned	17,091	2.07%		21,000	2.27%		18,250	1.93%	
11. 49310: Prior Year Cancelled Warrants	206	0.02%							
12. 45020: Srvs between agencies									
<b>TOTAL</b>	<b>823,074</b>		<b>100.00%</b>	<b>922,323</b>		<b>100.00%</b>	<b>943,742</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**MISSISSIPPI STATE BOARD OF COSMETOLOGY**

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	549,994	383,778	453,484
41990: License & Permit Fees (3822)	License & Permit Fees	639,561	971,029	645,422
43350: Interest Earned (3822)	Interest Earned on Treasury Account	17,091	21,000	18,250
49310: Prior Year Cancelled Warrants	Prior Year Cancelled Warrants	206		
45020: Srvs between agencies (3822)	Other Agencies			
<b>Section B TOTAL</b>		<b>1,206,852</b>	<b>1,375,807</b>	<b>1,117,156</b>

<b>Section S + A + B TOTAL</b>		<b>1,206,852</b>	<b>1,375,807</b>	<b>1,117,156</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Checking: Receipts Clearing		Trustmark National Bank	700	452,484	172,414
Board of Cosmetology	3822	State Treasurer	383,078	1,000	1,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

License & Permit fees are those established by Ms. Code 1972, Ann., 73-7-29, for new and renewed practitioner licenses, new and renew salon and school licenses, delinquent fees, inspection fees, affidavits and demonstrator permits.

**TREASURY FUND/BANK**

The Trustmark checking account is a clearing account into which daily receipts are deposited, and from which receipts are transferred to Treasury Fund 3822.

The Treasury Fund is a special fund established by authority of Ms. Code of 1972, Ann., Amended, Section 73-7-5

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				476,107	476,107
Travel				129,973	129,973
Contractual Services				200,193	200,193
Commodities				13,587	13,587
Other Than Equipment					
Equipment				3,214	3,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>823,074</b>	<b>823,074</b>
No. of Positions (FTE)				12.00	12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				515,699	515,699
Travel				155,682	155,682
Contractual Services				230,843	230,843
Commodities				18,225	18,225
Other Than Equipment					
Equipment				1,874	1,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>922,323</b>	<b>922,323</b>
No. of Positions (FTE)				12.00	12.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				8,520	8,520
Contractual Services				6,873	6,873
Commodities					
Other Than Equipment					
Equipment				6,026	6,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>21,419</b>	<b>21,419</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. \_\_\_\_\_ of 4 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			515,699	515,699
Travel			164,202	164,202
Contractual Services			237,716	237,716
Commodities			18,225	18,225
Other Than Equipment				
Equipment			7,900	7,900
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>943,742</b>	<b>943,742</b>
No. of Positions (FTE)			12.00	12.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION ADMINISTRATION				120,848	120,848
2. SCHOOL COORDINATION				138,316	138,316
3. ESTABLISHMENT INSPECTIONS				348,278	348,278
4. LICENSING & INFORMATION SUPPORT				336,300	336,300
SUMMARY OF ALL PROGRAMS				943,742	943,742

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 1 of 4 Programs

AGENCY

EXAMINATION ADMINISTRATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				35,500	35,500
Travel				30,615	30,615
Contractual Services				44,883	44,883
Commodities				2,237	2,237
Other Than Equipment					
Equipment				684	684
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>113,919</b>	<b>113,919</b>
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				34,139	34,139
Travel				30,375	30,375
Contractual Services				49,532	49,532
Commodities				2,870	2,870
Other Than Equipment					
Equipment				332	332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>117,248</b>	<b>117,248</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				1,250	1,250
Contractual Services				2,350	2,350
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,600</b>	<b>3,600</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 1 of 4 Programs

AGENCY

EXAMINATION ADMINISTRATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			34,139	34,139
Travel			31,625	31,625
Contractual Services			51,882	51,882
Commodities			2,870	2,870
Other Than Equipment				
Equipment			332	332
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>120,848</b>	<b>120,848</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 2 of 4 Programs

AGENCY

SCHOOL COORDINATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				73,447	73,447
Travel				10,375	10,375
Contractual Services				32,251	32,251
Commodities				2,330	2,330
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>118,403</b>	<b>118,403</b>
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				77,986	77,986
Travel				15,554	15,554
Contractual Services				35,041	35,041
Commodities				2,990	2,990
Other Than Equipment					
Equipment				535	535
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>132,106</b>	<b>132,106</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				3,250	3,250
Contractual Services				950	950
Commodities					
Other Than Equipment					
Equipment				2,010	2,010
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,210</b>	<b>6,210</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 2 of 4 Programs

AGENCY

SCHOOL COORDINATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				77,986	77,986
Travel				18,804	18,804
Contractual Services				35,991	35,991
Commodities				2,990	2,990
Other Than Equipment					
Equipment				2,545	2,545
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>138,316</b>	<b>138,316</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 3 of 4 Programs

AGENCY

ESTABLISHMENT INSPECTIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				195,728	195,728
Travel				76,306	76,306
Contractual Services				30,820	30,820
Commodities				3,823	3,823
Other Than Equipment					
Equipment				690	690
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>307,367</b>	<b>307,367</b>
No. of Positions (FTE)				5.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				211,807	211,807
Travel				93,004	93,004
Contractual Services				33,332	33,332
Commodities				4,906	4,906
Other Than Equipment					
Equipment				550	550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>343,599</b>	<b>343,599</b>
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				1,820	1,820
Contractual Services				875	875
Commodities					
Other Than Equipment					
Equipment				1,984	1,984
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,679</b>	<b>4,679</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 3 of 4 Programs

AGENCY

ESTABLISHMENT INSPECTIONS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			211,807	211,807
Travel			94,824	94,824
Contractual Services			34,207	34,207
Commodities			4,906	4,906
Other Than Equipment				
Equipment			2,534	2,534
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>348,278</b>	<b>348,278</b>
No. of Positions (FTE)			5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 4 of 4 Programs

AGENCY

LICENSING & INFORMATION SUPPORT  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				171,432	171,432
Travel				12,677	12,677
Contractual Services				92,239	92,239
Commodities				5,197	5,197
Other Than Equipment					
Equipment				1,840	1,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>283,385</b>	<b>283,385</b>
No. of Positions (FTE)				5.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				191,767	191,767
Travel				16,749	16,749
Contractual Services				112,938	112,938
Commodities				7,459	7,459
Other Than Equipment					
Equipment				457	457
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>329,370</b>	<b>329,370</b>
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				2,200	2,200
Contractual Services				2,698	2,698
Commodities					
Other Than Equipment					
Equipment				2,032	2,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,930</b>	<b>6,930</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Program No. 4 of 4 Programs

AGENCY

LICENSING & INFORMATION SUPPORT  
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				191,767	191,767
Travel				18,949	18,949
Contractual Services				115,636	115,636
Commodities				7,459	7,459
Other Than Equipment					
Equipment				2,489	2,489
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>336,300</b>	<b>336,300</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

1 - EXAMINATION ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Contractual	Increase Travel	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>	<b>34,139</b>						<b>34,139</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,139						34,139	
<b>TRAVEL</b>	<b>30,375</b>				<b>1,250</b>	<b>1,250</b>	<b>31,625</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,375				1,250	1,250	31,625	
<b>CONTRACTUAL</b>	<b>49,532</b>			<b>2,350</b>		<b>2,350</b>	<b>51,882</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,532			2,350		2,350	51,882	
<b>COMMODITIES</b>	<b>2,870</b>						<b>2,870</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,870						2,870	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>332</b>						<b>332</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332						332	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>117,248</b>			<b>2,350</b>	<b>1,250</b>	<b>3,600</b>	<b>120,848</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	117,248			2,350	1,250	3,600	120,848	
<b>TOTAL</b>	<b>117,248</b>			<b>2,350</b>	<b>1,250</b>	<b>3,600</b>	<b>120,848</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
<b>TOTAL FTE</b>	<b>1.00</b>						<b>1.00</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Travel	Increase Contractual	Increase Is Equipment	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>77,986</b>							<b>77,986</b>
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

2 - SCHOOL COORDINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	77,986							77,986
<b>TRAVEL</b>	<b>15,554</b>			<b>3,250</b>			<b>3,250</b>	<b>18,804</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,554			3,250			3,250	18,804
<b>CONTRACTUAL</b>	<b>35,041</b>				<b>950</b>		<b>950</b>	<b>35,991</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,041				950		950	35,991
<b>COMMODITIES</b>	<b>2,990</b>							<b>2,990</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,990							2,990
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>535</b>					<b>2,010</b>	<b>2,010</b>	<b>2,545</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	535					2,010	2,010	2,545
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>132,106</b>			<b>3,250</b>	<b>950</b>	<b>2,010</b>	<b>6,210</b>	<b>138,316</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	132,106			3,250	950	2,010	6,210	138,316
<b>TOTAL</b>	<b>132,106</b>			<b>3,250</b>	<b>950</b>	<b>2,010</b>	<b>6,210</b>	<b>138,316</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							1.00
<b>TOTAL FTE</b>	<b>1.00</b>							<b>1.00</b>

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Travel	Increase Contractual	Is Equipment	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>211,807</b>							<b>211,807</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	211,807							211,807
<b>TRAVEL</b>	<b>93,004</b>			<b>1,820</b>			<b>1,820</b>	<b>94,824</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	93,004			1,820			1,820	94,824
<b>CONTRACTUAL</b>	<b>33,332</b>				<b>875</b>		<b>875</b>	<b>34,207</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,332				875		875	34,207
<b>COMMODITIES</b>	<b>4,906</b>							<b>4,906</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,906							4,906
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>550</b>					<b>1,984</b>	<b>1,984</b>	<b>2,534</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550					1,984	1,984	2,534
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>343,599</b>			<b>1,820</b>	<b>875</b>	<b>1,984</b>	<b>4,679</b>	<b>348,278</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	343,599			1,820	875	1,984	4,679	348,278
<b>TOTAL</b>	<b>343,599</b>			<b>1,820</b>	<b>875</b>	<b>1,984</b>	<b>4,679</b>	<b>348,278</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							5.00
<b>TOTAL FTE</b>	<b>5.00</b>							<b>5.00</b>

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Travel	Increase In Contractual	Increase In Equipment	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>191,767</b>							<b>191,767</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	191,767							191,767
<b>TRAVEL</b>	<b>16,749</b>			<b>2,200</b>			<b>2,200</b>	<b>18,949</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,749			2,200			2,200	18,949
<b>CONTRACTUAL</b>	<b>112,938</b>				<b>2,698</b>		<b>2,698</b>	<b>115,636</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,938				2,698		2,698	115,636

**PROGRAM DECISION UNITS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

4 - LICENSING & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	7,459							7,459
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,459							7,459
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	457					2,032	2,032	2,489
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	457					2,032	2,032	2,489
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>329,370</b>			<b>2,200</b>	<b>2,698</b>	<b>2,032</b>	<b>6,930</b>	<b>336,300</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	329,370			2,200	2,698	2,032	6,930	336,300
<b>TOTAL</b>	<b>329,370</b>			<b>2,200</b>	<b>2,698</b>	<b>2,032</b>	<b>6,930</b>	<b>336,300</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							5.00
<b>TOTAL FTE</b>	<b>5.00</b>							<b>5.00</b>

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF COSMETOLOGY

1 - EXAMINATION ADMINISTRATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Administration of Examinations to insure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

**II. Program Objective:**

To insure the licensing of only those individuals who have demonstrated a level of competency in the fields of cosmetology, thereby insuring protection to the public by minimizing the potential for misuse of techniques and chemicals. The program will continue to allow examinations to be conducted three to five times per month with 40 - 50 candidates per examination, while adhering to established accountability and security procedures.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Increase in Contractual:**

To cover the increase of out-going mail volume, both regular mail and shipment of law books to schools as required per enrollments.

**(E) Increase Travel:**

Allow Director to travel with school coordinator to schools when an indepth investigation of non-compliance is appropriate.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF COSMETOLOGY

2 - SCHOOL COORDINATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Coordination of Laws of the State of MS., as well as the rules and regulations of the Board of Cosmetology, as relates to schools.

**II. Program Objective:**

Maintain established beauty culture curriculum for schools to use of as basic guideline in order to insure education that will qualify a student to pass State Board examination, and function as a competent practitioner in the industry; coordination of school related activities in keeping with state laws; validation of each student's credited education hours; compile and distribute to each school and other interested parties, an annual report indicating pass/fail ratios, number of student enrollments, re-enrollments and drops from course training; administrative visits and audits of licensed schools which have been targeted as having potential problems.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Travel:**

Increase to allow more in school program reviews and investigate school complaints.

**(E) Increase Contractual:**

Increase in number of inactive files to be scanned into PaperVision and then forwarded to Department of Archives and History for storage.

**(F) Increase IS Equipment:**

Replace computer and monitor

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF COSMETOLOGY

3 - ESTABLISHMENT INSPECTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Inspect new salons for determination of compliance with state laws and rules and regulations; inspect established salons and schools to insure continued compliance. Inspections include physical requirements, disinfection standards and assurance that the establishment refrains from employing unlicensed personnel, as well as the assurance that unlicensed establishments are not in operation.

**II. Program Objective:**

The objective of this program is two-fold: (1) minimize infection with communicable diseases as may be transmitted by public service professions, including those which may be blood borne transmittable, and (2) protection of the consumer by assuring that only competent, licensed individuals are practicing. Violation reports are issued to salon owners and licensees who fail to meet the board's established disinfection and licensing practices. The licensee is offered an opportunity to correct these non-compliance issues. When there is a failure to correct, or a repeat violation is found, an Administrative Hearing is scheduled before the Board to consider possible disciplinary action against the license. Unlicensed practice issues are referred to appropriate city or county judicial bodies. The funding of this program will allow five inspectors to continue annual licensing and sanitation inspections of approximately 5,000 salons and 40 schools, and investigations into complaints of violations of disinfection standards, unlicensed practice issues and other non-compliance items.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Travel:**

Each of the five inspectors goals has been increased which will require additional mileage.

**(E) Increase Contractual:**

Increase in postage usage for out-going mail.

**(F) IS Equipment:**

Replace computer and monitor

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF COSMETOLOGY

4 - LICENSING &amp; INFORMATION SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Issuance of new and renewed practitioner licenses (Cosmetologist, Master Cosmetologist, Esthetician, Manicurist, and Wigologist; Cosmetology, Manicuring and Esthetics Instructors), establishment licenses (Salons and Schools), as well as the providing of information support to licensees and the general public, and administrative support to the agency.

**II. Program Objective:**

One objective of the program is to verify eligibility for issuance of new and renewed licenses through the receipt of required documentation and proper fee. Credentialing interviews are performed with individuals who are applying for license on the basis of training received in other states. The objective of these personal interviews is (1) to insure that the individual applying for licensure is the actual license holder, by requiring personal identification, and (2) to insure that all qualifying documentation is authentic. Other activities include the issuance of temporary work permits, and temporary license certifications. Approximately 20,000 licenses, certifications, and work permits will be issued in a biennial period, within 3 weeks from date of qualification to date of mailing.

Other program objectives are to identify changes within the industry that would require the development of revised legislation and rules and regulations in order to insure continued protection of both the licensee and the consumer, and to provide prompt and accurate information support to the general public and our licensees.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase in Travel:**

Prorated portion of travel for Director and Board members.

**(E) Increase in Contractual:**

To meet the requirements of out-going mail for this program and the prorated portion for the Board and the Director.

**(F) Increase in Equipment:**

Replace computer, monitor, and printer

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
 AGENCY NAME

1 - EXAMINATION ADMINISTRATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Examinations Administered (Total of 3 exams below)	3,162.00	3,200.00	3,200.00
a. National Theroy Exam - 1,266			
b. State Law Exam - 942			
c. Practical Exam - 954			
2 Turn around time to point of Licensure: days	15.00	15.00	15.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost per Examination Administered: Direct & Indirect,	36.03	37.08	37.77

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Administer 1400 Examinations.	3,162.00	3,200.00	3,200.00
2 Turn around time to point of licensure, in business weeks: 3	3.00	3.00	3.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
 AGENCY NAME

2 - SCHOOL COORDINATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Student Enrollments Processed	1,547.00	1,500.00	1,520.00
2 Number of School On-site Compliance Reviews	1.00	6.00	8.00
3 Number of total school in-house credit hour audits	6.00	8.00	6.00
4 In-House school enrollment documentation compliance reviews	1,547.00	1,500.00	1,520.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per student enrollment to total program budget	76.54	88.07	90.97

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Process student enrollments in order to create a data base for agency and federal records to compute enrollment to completion ratios. TARGET: 1500	1,547.00	1,500.00	1,500.00
2 Process enrollments in as short a time frame as possible, measured in weeks. TARGETWEEKS: 2	2.00	2.00	2.00
3 Review student enrollment documents for compliance with law in order to reduce the number of individuals who will fail to qualify for examination after completion of training. Percent qualifying. TARGET: 98%.	100.00	100.00	100.00
4 Perform program reviews at schools, identifying program weaknesses and suggesting needed changes; follow-up where necessary, citing violations when corrections have not been made. TARGET: 3 REVIEWS.	1.00	6.00	8.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
 AGENCY NAME

3 - ESTABLISHMENT INSPECTIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of established salon inspections performed	4,518.00	5,200.00	5,200.00
2 Number of Registered Complaints investigated	7.00	8.00	5.00
3 Number of Citations issued, including multiple violations per licensee	1,151.00	1,000.00	1,400.00
4 Administrative Proceedings Resulting from non-compliance issues.	77.00	59.00	60.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per inspection/investigation.	68.03	66.08	66.98
2 % of violations resolved without disciplinary action	93.32	90.00	90.00
3 % of registered complaints investigations completed	75.00	90.00	90.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Perform establishment inspections, with follow-up where non-compliance items were found. TARGETED: 5000	4,518.00	5,200.00	5,200.00
2 Reduce instances of non-compliance through education efforts and consistent disciplinary practices. TARGETED VIOLATION ISSUANCE: 2000	1,151.00	1,500.00	1,500.00
3 Reduce number of registered complaints as a result of consistent violation and disciplinary procedres. TARGET COMPLAINT RECEIVED:15	7.00	8.00	8.00
4 Registered complaints receive Board authority to investigate.TIME FRAME TARGETED: 30 days.	30.00	30.00	30.00
5 Authorized Registered Complaints investigations are completed and first results reported to board. TARGET: Within 90 days	90.00	90.00	90.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
 AGENCY NAME

4 - LICENSING & INFORMATION SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 OPERATOR RENEWALS & DUPLICATES:	4,991.00	10,600.00	5,600.00
A. Applications Received			
2 B. % Fully Processed	95.50	96.00	96.00
3 SALON RENEWALS: A. Applications Received	1,010.00	1,150.00	2,300.00
4 B. % Fully Processed	97.00	97.00	98.00
5 SCHOOL RENEWALS: A. Applications Received	15.00	47.00	15.00
6 B. % Fully Processed	100.00	100.00	100.00
7 NEW LICENSE ISSUED: A. Applications received and verified eligible by: examination	885.00	950.00	900.00
8 B. % Fully Processed	94.75	97.00	97.00
9 C. Applications received and verified eligible by: Reciprocity	222.00	220.00	250.00
10 D. % Fully Processed	97.80	98.00	98.00
11 NEW SALONS: A. Applications received & Approved	579.00	600.00	600.00
12 B. % Fully Processed	95.60	96.00	97.00
13 NEW SCHOOL APPLICATIONS: A. Applications received	1.00	1.00	1.00
14 B. % Fully Processed	100.00	100.00	100.00
15 TOTAL LICENSES ISSUED AND MAILED	7,703.00	14,159.00	8,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per license issued to total program funding	36.79	23.26	42.04

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 % of new and renewal application issued. TARGET: 97.2%	95.70	97.00	97.00
2 Lapse time to issue all renewals. TARGETED: 2 Weeks	2.00	2.00	2.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EXAMINATION ADMINISTRATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	117,248		117,248	
<b>TOTAL</b>	<b>117,248</b>		<b>117,248</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) SCHOOL COORDINATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	132,106		132,106	
<b>TOTAL</b>	<b>132,106</b>		<b>132,106</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ESTABLISHMENT INSPECTIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	343,599		343,599	
<b>TOTAL</b>	<b>343,599</b>		<b>343,599</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) LICENSING &amp; INFORMATION SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	329,370		329,370	
<b>TOTAL</b>	<b>329,370</b>		<b>329,370</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	922,323		922,323	
<b>TOTAL</b>	<b>922,323</b>		<b>922,323</b>	

**MISSISSIPPI STATE BOARD OF COSMETOLOGY**  
**MEMBERS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40.00 per day associated with board business. Travel and Subsistence reimbursed at actual expenses in accordance with state travel program

B. Estimated number of meetings FY2010

12 Board Meetings, 41 examination days, 14 continuing education events, 7 Administrative Hearing days, 8 workshop and miscellaneous days, 5 new facility inspections.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Gayle Lunsford, President</u>	<u>Taylorsville, MS</u>	<u>Musgrove</u>	<u>8/8/02</u>	<u>4 years</u>
2.	<u>Mary Long, Vice Pres.</u>	<u>Hernando, MS</u>	<u>Barbour</u>	<u>8/8/05</u>	<u>4 years</u>
3.	<u>Dorothy Ennis, Secretary</u>	<u>McComb, MS</u>	<u>Musgrove</u>	<u>8/8/01</u>	<u>4 years</u>
4.	<u>Hilda Bills</u>	<u>Jackson, MS</u>	<u>Musgrove</u>	<u>8/8/02</u>	<u>4 years</u>
5.	<u>Margaret Hankins</u>	<u>Fulton, MS</u>	<u>Musgrove</u>	<u>1/27/03 for 8/8/02</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-7-1, Ms. Code 1972, Annotated, Amended

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,500	1,940	1,940
<b>TOTAL (A)</b>	<b>1,500</b>	<b>1,940</b>	<b>1,940</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	14,473	17,300	21,000
611XX Transportation of Goods (61180-61190)	509	600	600
<b>TOTAL (B)</b>	<b>14,982</b>	<b>17,900</b>	<b>21,600</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	125,928	125,928	125,928
61430 Land			
61440 Office Equipment	11,083	11,083	12,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Miscellaneous Rents	160	115	
<b>TOTAL (D)</b>	<b>137,171</b>	<b>137,126</b>	<b>138,428</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	113		
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	119	310	
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>232</b>	<b>310</b>	
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,993	2,211	2,400
61616 MMRS Fees	4,402	5,689	5,689
61620 Department of Audit		37	37
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	9,978	14,756	16,500
61650 State Personnel Board	1,680	1,680	1,820
6165X Personnel Services Contracts (61651-61653)	347	100	125
61659 Court Costs/Court Reporter	850	1,800	2,400
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	11,443	23,065	24,165
61660 Court Cost/Court Reporter			
<b>TOTAL (F)</b>	<b>30,693</b>	<b>49,338</b>	<b>53,136</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,673	1,858	1,858
61715 Insurance Computer Equipment ITS	70	70	70
61720 Membership Dues	580	600	600
61718 Bank Service Charge	1,634	1,799	1,799
<b>TOTAL (G)</b>	<b>3,957</b>	<b>4,327</b>	<b>4,327</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	298		
61905 IS Professional Fees - ITS	1,095	1,800	1,800
61912: Installation of IS Hardware			
61918 Data Entry			
61921 Software Acquisition and Installation		3,117	4,225
61923 Basic Telephone Monthly - ITS	1,914	1,950	2,050
61925 Long Distance Charges - ITS	554	550	600
61928 Public Network Access Charges - Outside Vendor	1,200	1,200	1,200
61929 Public Network Access Charges - ITS			
61939 Cellular Usage Time - Outside Vendor	379	385	400
61961 Maintenance/Repair of IS Equipment	150	200	200
61917 Service Charges to State Data Center	3,212	3,500	3,500
61962 Telephone System Repair			
61980 Software Maintenance	2,261	3,500	4,110
61913 Installation of IS/Telecommunication Hrdwr - Outside		3,500	
61964 Telephone System Repair	595	200	200
<b>TOTAL (H)</b>	<b>11,658</b>	<b>19,902</b>	<b>18,285</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>200,193</b>	<b>230,843</b>	<b>237,716</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,193	230,843	237,716
<b>TOTAL FUNDS</b>	<b>200,193</b>	<b>230,843</b>	<b>237,716</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	7,351	9,252	10,225
62130 Office Supplies & Materials	2,277	2,350	2,400
62120 Duplication & Reproduction Supplies	557	600	700
62140 Paper Supplies	928	1,500	1,500
62160 Office Equipment (not capital outlay)	463	1,500	1,000
<b>Total (B)</b>	<b>11,576</b>	<b>15,202</b>	<b>15,825</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	300		
<b>Total (C)</b>	<b>300</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials		108	
<b>Total (D)</b>		<b>108</b>	
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	68		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	569	515	500
62590 Other Supplies & Materials	300	500	500
62595 Other Equipment (less than \$500)		1,000	500
62475 Refreshments (Seminars & Conf.)			
62800 Procurement Card	675	800	800
62994 Petty Cash	99	100	100
62998 Prior Year Contractual			
<b>Total (E)</b>	<b>1,711</b>	<b>2,915</b>	<b>2,400</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>13,587</b>	<b>18,225</b>	<b>18,225</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,587	18,225	18,225
<b>TOTAL FUNDS</b>	<b>13,587</b>	<b>18,225</b>	<b>18,225</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
MOdular Office Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Replace Local Area Network Server							
Replace Telephone System Monitor							
Replace PC Workstation	1	3,214	1	1,874	4	1,975	7,900
Replace Agency Server Printer	1						
Add printer - School Dept							
<b>TOTAL (D)</b>		<b>3,214</b>		<b>1,874</b>			<b>7,900</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,214</b>		<b>1,874</b>			<b>7,900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,214		1,874			7,900
<b>TOTAL FUNDS</b>		<b>3,214</b>		<b>1,874</b>			<b>7,900</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Name of Agency

I.A.1. Salaries, Wages, and Fringe Benefits

FY 2009 Actual	FY 2010 Estimated	FY 2011 Requested
\$463,867	\$498,419	\$498,419

No increase in this category. FY 2011 requested is the same as FY2011 Estimated.

I.A.1.c Per Diem

Number of Board members	5
Per Diem Rate	\$40.00

The members of the Board of Cosmetology are charged with the responsibility of: examination of cosmetology, manicure, esthetic, and wigology students as well as student instructors. Attendance at monthly board meetings and training seminars (continuing education) for licensees. Change Rules and Regulations governing the State Board of Cosmetology as required by changes in the industry. Request from the Legislature changes in laws pertinent to the Board of Cosmetology. Provide inspections of new cosmetology schools. Hold disciplinary hearings.

Number of estimated meetings and cost:

	FY 2009 Actual		FY 2010 Estimated		FY 2011 Requested	
	No. Days	Cost	No. Days	Cost	No. Days	Cost
Examinations	200	8,000	240	9,600	240	9,600
Board Mtgs	55	2,200	60	2,400	60	2,400
Seminars/ Coventions	66	2,640	67	2,680	67	2,680
Administrative Hearings	35	1,400	31	1,240	31	1,240
Misc	45	1,800	34	1,360	34	1,360
<b>TOTAL</b>	<b>401</b>	<b>16,040</b>	<b>432</b>	<b>17,280</b>	<b>432</b>	<b>17,280</b>

The FY 2011 requested Board Per Diem is the same as the FY 2010 estimated.

1. Examinations are projected based on the current number of enrollments in the cosmetology schools, compared to the actual number of examinations given over the past three years.

2. Board meetings are scheduled once per month.

3. Seminars and conventions. Per diem has been provided to allow Board members to attend in-state seminars that has been approved for continuing education units for cosmetology instructors and master cosmetologist.

Out of state participation has been provided for the annual National Conference of State Boards of Cosmetology and the National Cosmetology Educators Conference.

**NARRATIVE  
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

4. Administrative Hearings. Per diem is provided for disciplinary hearings against licensees who fail to resolve violations of the Cosmetology Licensing Laws, Rules, and regulations and when an applicant for licensure cannot be approved. Denial of licensure can only occur after hearing has been held on the matter. The hearings are usually held the day following the regularly scheduled Board meeting to minimize associated travel cost.

5. Miscellaneous. This includes days for Board workshops to consider changes in the Laws, Rules, and Regulations and attend the Mississippi Cosmetology Council, an advisory council.

Per Diem Program Application:

#1 Examination Administration	100% of Exam days
#2 School Coordinator	25% Board meetings 50% Seminars 50% Miscellaneous 100% New school inspections
#3 Establishment Inspection	15% Board meetings 50% Administrative hearings
#4 Licensing and Information Support	60% Board meetings 50% Seminars 50% Administrative hearings 55% Miscellaneous

I.A.2. Travel and Subsistence

In-State Travel

Our in-state travel expenditures subsidize the activities of our five field inspectors and Board activities associated with examinations, Board meetings, and other official business. Also covers the travel related cost for the school coordinators travel to schools for program reviews and investigations.

1. Inspector Travel: \$98,485

During FY 2009 our inspectors performed 4,518 establishment inspections, citing 1,151 violations of laws, rules, or regulations. The inspectors serve as witnesses at the disciplinary hearings and investigated 7 registered written complaints. Inspectors travel to the Jackson office two days per month to do research and process violations. A portion of the travel increase will be used by the inspectors as they have a new objective which will require more travel to meet this objective. This objective is to increase their number of inspections by 450 per year per inspector.

2. School Coordinator: \$4,650

The requested will allow the School Coordinator continue to perform program reviews at the schools of cosmetology. Program reviews can expose a schools inadequate record keeping which can affect the outcome of a students progress and number of hours required to attend the school. These reviews are to ensure the schools comply with the Board approved curriculum and providing the students with the minimum required learning aides. This increase will allow 10 program reviews this year.

3. Board Travel, In-State: \$52,547

**NARRATIVE  
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Name of Agency

The terms of all our Board members have expired. Without knowing whether they will be reappointed are new members appointed, we cannot accurately estimate the travel cost for FY 2011. This is the same as the estimate for FY 2010.

4. Out of State Travel: \$8,520

The amount requested is the same as FY 2010 estimate, there is no change in scheduled events the Board will attend.

A. Three Board members and the Executive Director to attend the annual meeting of the National Interstate Council of State Boards of Cosmetology.

B. The school coordinator and two Board members will attend the Cosmetology Educators of America annual conference. Discussed here is the latest methods of teaching a cosmetology program and will assist the Board in determining the types of continuing education needed by the educators in our State.

**I.B. CONTRACTUAL SERVICES:**

Increases/Decreases of the FY 2011 budget request from the FY 2009 appropriation

Object	Explanation/Justification	FY 2011 Request	Change from FY 2010 Appropriation
Communications, Transportation, Utilities	Amount provided for increased usage of postal service for out going mail. Cover shipping cost associated with purchase of commodities and shipping law books to schools.	21,600	3,700
Office Rent	No change in amount of rent.	125,928	0
Rents, Equip	New contracts on new copier and postage machine.	12,500	1,302
Repairs/ Services	None anticipated	0	(310)
SAAS 61615	Anticipated increase in assessment	2,400	189
Personnel service contract	Travel cost anticipated	125	25
Court cost/ court reporter	Increase in required services due to ongoing hearings and up coming legal issues	2,400	600
Legal Fees	The agency's Attorney General representative prepares all	16,500	1,744

**NARRATIVE  
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Name of Agency

documents associated with administrative proceedings and the resultant orders of the Board. Prepares injunctions against unlawful practice attends each Board meeting representing the Board during legal proceedings and performs legal research regarding the regulation of cosmetology. Increase needed to cover the anticipated cost of upcoming legal issues.

State Personnel board	Anticipated increase in assessment	1,820	140
MS Industries for the Blind	Document/records imaging Anticipated increase in volume	3,500	100

There is no change from the FY 2010 estimate for the following contractual services:

NIC	National testing service/licensing examination	18,315	0
Misc contractual services	No anticipated changes	11,608	0
Employee Training	Cost of seminar and conference fees	1,940	0
Rents, Misc	Rental on water cooler	198	0
MMRS #61616	MMRS estimated assessment	5,689	0
Tort claims fund	No change projected	591	0
Public Bonds	No change in premiums on bonds for Board members, employee dishonesty bonds or contents insurance	1,559	0
Insurance, computer equipment	ITS contract	117	0
IS Fees- Outside	Consultant to provide continuing of licensing and receipt system inspector violation tracking program.	3,950	0
IS Fees- ITS	Continued support of local area network and web site	2,360	0
State Computer Center	ITS charges for dial-up connectivity and state computer usage for SAAS	2,079	0

**NARRATIVE  
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

and SPAHRS based on estimate

Public network access charges	Agency cost for internet service provider	1,200	0
Department of Audit	Audit fees/property audit	37	0
Premiere shredding	Onsite document shredding	1,260	0
Pitney Bowes	Annual access fees	40	0
Total Contractual Services		237,716	6,873

I.C. Commodities

Printing and Office supplies/materials	Increase usage of envelopes due to increase mailings. Increased use of copy paper. About 60% percent of our printing budget is allocated to printing State law books that are distributed to each student enrolled in a school of cosmetology, or application for new salon or new schools. we also have salon inspection books printed, licensing forms, citation forms, window envelopes, and standard office forms.	15,825	623
Profess supplies	none anticipated	0	(108)
Other supplies and materials	Toner for copiers, ink cartridges printers	2,400	(515)
Total Commodities		18,225	0

I.D.2. Capital Outlay-Equipment

IS Equipment

Replace four computers and moniters which are in excess of five years old.		7,900	6,026
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**NARRATIVE  
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF COSMETOLOGY \_\_\_\_\_  
Name of Agency

Total Capital Outlay-Equipment	7,900	6,026
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**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barbara Reid	Orlando, FL	Cosmetology Educators of America	997	Special Funds
Dorothy Ennis	Orlando, FL	Cosmetology Educators of America	979	Special Funds
Mary Long	Orlando, FL	Cosmetology Educators of America	1,310	Special Funds
Barbara Reid	Jackson Hole, WY	N'tl Conference of State Boards	1,211	Special Funds
Dorothy Ennis	Jackson Hole, WY	N'tl Conference of State Boards	1,803	Special Funds
Mary Long	Jackson Hole, WY	N'tl Conference of State Boards	1,632	Special Funds
Gayle Lunsford	Birmingham, AL	PremiereBirmingham (Continuing Education	158	Special Funds
Mary Long	Birmingham, AL	PremiereBirmingham (Continuing Education	157	Special Funds
<b>Total Out of State Travel Cost</b>			<b>\$8,247</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Saas Fees		1,993	2,211	2,400	3822
<i>Comp. Rate: assessment</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,993</b>	<b>2,211</b>	<b>2,400</b>	
61616 MMRS Fees					
MMRS Assessment / SAAS & Magic Development		4,402	5,689	5,689	3822
<i>Comp. Rate: assessment</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>4,402</b>	<b>5,689</b>	<b>5,689</b>	
61620 Department of Audit					
Audit Fees / Property Audit			37	37	3822
<i>Comp. Rate: \$37</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>37</b>	<b>37</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
61631 Legal Fees Attorney General / Legal Representation		9,978	14,756	16,500	3822
<i>Comp. Rate: \$55/hr</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>9,978</b>	<b>14,756</b>	<b>16,500</b>	
61650 State Personnel Board					
Personnel Board Assessment / Personnel overview		1,680	1,680	1,820	3822
<i>Comp. Rate: \$140/position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>1,680</b>	<b>1,680</b>	<b>1,820</b>	
6165X Personnel Services Contracts (61651-61653)					
61653: Personal Srv Contract Travel / Repair To Telephone Equipment		347	100	125	3822
<i>Comp. Rate: Mileage</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>347</b>	<b>100</b>	<b>125</b>	
61659 Court Costs/Court Reporter					
Suzanna Sheridian / Court Reporter		800	1,600	2,200	3822
<i>Comp. Rate: \$200 appearance;\$300/day</i>					
Melissa McGee Court Reporter / Court Reporter		50	200	200	3822
<i>Comp. Rate: \$200 appearance</i>					
<b>TOTAL 61659 Court Costs/Court Reporter</b>		<b>850</b>	<b>1,800</b>	<b>2,400</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
NIC National Testing Service / Licensing Examinations		11,143	18,315	18,315	3822
<i>Comp. Rate: \$15/exam</i>					
Educator, Board Sponsored Seminar / Seminar Educator					3822
<i>Comp. Rate: \$450/day</i>					
Premiere Shredding / Records Maintenance			1,260	1,260	3822
<i>Comp. Rate: 46.75/bin</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Excell/MS. Bottled Water / Energy Surcharge <i>Comp. Rate: 2.17/delivery</i>		300	50	50	3822
McMillan Stamp / Building ID Lettering <i>Comp. Rate: Job Quote</i>					3822
Movable Relocation & Srvcs / Install Workstations <i>Comp. Rate: Job Quote</i>					3822
Ms. Industries for the Blind / Document/Records imaging <i>Comp. Rate: .07 per page</i>			3,400	3,500	3822
Ms. Van Lines / Office Relocation <i>Comp. Rate: Job Quote</i>					3822
Blackbox Network Services / Relocate Telephone Equip <i>Comp. Rate: \$85/hr</i>				1,000	3822
Precision Installation / Furniture Relocation <i>Comp. Rate: \$125/hr</i>					3822
Pitney Bowes / Access Fees <i>Comp. Rate: Annual fee</i>			40	40	3822
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>11,443</u>	<u>23,065</u>	<u>24,165</u>	
61660 Court Cost/Court Reporter <b>TOTAL 61660 Court Cost/Court Reporter</b>		<u>          </u>	<u>          </u>	<u>          </u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>30,693</b>	<b>49,338</b>	<b>53,136</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MISSISSIPPI STATE BOARD OF COSMETOLOGY \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : EXAMINATION ADMINISTRATION	Increase in Contractual		
		Contractual	2,350
		<b>Total</b>	<b>2,350</b>
		Other Special Funds	2,350
Program # 1 : EXAMINATION ADMINISTRATION	Increase Travel		
		Travel	1,250
		<b>Total</b>	<b>1,250</b>
		Other Special Funds	1,250
Program # 2 : SCHOOL COORDINATION	Increase in Travel		
		Travel	3,250
		<b>Total</b>	<b>3,250</b>
		Other Special Funds	3,250
Program # 2 : SCHOOL COORDINATION	Increase Contractual		
		Contractual	950
		<b>Total</b>	<b>950</b>
		Other Special Funds	950
Program # 2 : SCHOOL COORDINATION	Increase IS Equipment		
		Equipment	2,010
		<b>Total</b>	<b>2,010</b>
		Other Special Funds	2,010
Program # 3 : ESTABLISHMENT INSPECTIONS	Increase in Travel		
		Travel	1,820
		<b>Total</b>	<b>1,820</b>
		Other Special Funds	1,820
Program # 3 : ESTABLISHMENT INSPECTIONS	Increase Contractual		
		Contractual	875
		<b>Total</b>	<b>875</b>
		Other Special Funds	875
Program # 3 : ESTABLISHMENT INSPECTIONS	IS Equipment		
		Equipment	1,984
		<b>Total</b>	<b>1,984</b>
		Other Special Funds	1,984

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MISSISSIPPI STATE BOARD OF COSMETOLOGY  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 4 : LICENSING & INFORMATION SUPPORT	Increase in Travel		
		Travel	2,200
		<b>Total</b>	<b>2,200</b>
		Other Special Funds	2,200
Program # 4 : LICENSING & INFORMATION SUPPORT	Increase in Contractual		
		Contractual	2,698
		<b>Total</b>	<b>2,698</b>
		Other Special Funds	2,698
Program # 4 : LICENSING & INFORMATION SUPPORT	Increase in Equipment		
		Equipment	2,032
		<b>Total</b>	<b>2,032</b>
		Other Special Funds	2,032

**CAPITAL LEASES**

MISSISSIPPI STATE BOARD OF COSMETOLOGY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### MISSISSIPPI STATE BOARD OF COSMETOLOGY

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					